

OPERATION AND MAINTENANCE

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

PURPOSE:

The purpose of this subfunction is to maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include: custodians for fifty-six buildings; groundsmen to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); and the repair of equipment (service vehicles, grounds and custodial equipment).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment.
9511400	Salary increase and salary study adjustment; additional security monitors.
9511500	Salary increase and salary study adjustment; adjustment for current cost.
9511600	Salary increase and salary study adjustment; additional trades positions (3); increase in non-educational supplements; additional Emergency Response stipend.
9511800	Salary increase and salary study adjustment.
9511900	Salary increase and salary study adjustment; additional positions (5) and a half-year position for Grassfield High School.
9511902	Salary increase and salary study adjustment; adjustment for current cost.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9730000	Adjustment for current cost.
9730002	Increase in emergency repairs.

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FUNCTION 64						
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100	Salaries-School Plant Supervision	209,081	210,115	222,068	238,537	16,469
9511300	Salaries-Other Salaries	402,787	404,118	427,252	459,491	32,239
9511400	Salaries-Security Monitors	1,083,814	1,000,232	1,398,028	1,663,967	265,939
9511500	Salaries-Clerks	371,409	355,823	377,763	408,230	30,467
9511600	Salaries-Tradesmen	2,980,638	2,865,982	3,108,117	3,606,798	498,681
9511800	Salaries-Groundsmen	717,319	645,979	771,295	850,709	79,414
9511900	Salaries-Custodial Personnel	8,020,489	7,603,505	8,519,435	9,217,861	698,426
9511902	Salaries-Delivery Personnel	367,000	319,782	365,847	396,866	31,019
9520000	Fringe Benefits-Other	302,399	427,399	395,445	395,445	0
9521000	FICA Benefits	1,082,670	992,279	1,162,019	1,288,447	126,428
9522100	VRS Benefits	1,660,261	1,551,981	1,777,474	2,212,249	434,775
9523000	Group Hospitalization	3,291,446	3,325,676	4,106,925	4,202,325	95,400
9524000	Group Life Insurance	0	0	0	176,481	176,481
9525000	Tuition Assistance	5,000	2,739	5,000	5,000	0
9730000	Purchased Services-Equipment Repairs	113,857	125,263	130,357	135,607	5,250
9730001	Purchased Services-Service Vehicle Repairs	35,000	33,032	24,000	24,000	0
9730002	Purchased Services-Repairs, Buildings & Grounds	1,457,000	2,902,594	1,657,000	1,752,000	95,000

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9750000	Increase due to rental of portable classrooms; increase in local mileage rate reimbursement.
9751000	Adjustment for current cost and cost for additional portables.
9751001	Adjustment for current cost.
9751002	Adjustment for current cost.
9751003	Increase in natural gas prices.
9752001	Adjustment for current cost; IP telephones.
9753001	Adjustment for current cost; rate increase
9753002	Adjustment for current cost; rate increase
9753003	Adjustment for current cost; rate increase
9760010	Adjustment for current cost.
9760030	Increase in allocation for custodial supplies.

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OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9730003	Purchased Services-Other	48,050	22,363	48,050	46,850	-1,200
9750000	Other Charges	55,944	32,725	316,655	435,716	119,061
9751000	Electricity	6,147,806	5,683,338	6,322,895	6,592,641	269,746
9751001	Sewer Services	205,402	194,045	209,510	213,700	4,190
9751002	Water Services	507,245	514,136	555,000	566,100	11,100
9751003	Heating Services (Fuel Oil & Gas)	1,365,327	1,072,274	1,365,327	1,542,145	176,818
9752000	Postal Services	160,730	129,806	117,550	117,550	0
9752001	Telephone Services	654,036	374,257	687,948	711,000	23,052
9753000	Insurance-Property	261,407	234,957	261,407	287,548	26,141
9753001	Insurance-Boiler & Surety Bonds	19,258	19,173	22,003	23,797	1,794
9753002	Insurance-Liability	333,499	335,282	383,524	421,876	38,352
9753003	Insurance-Service Vehicles	112,012	112,012	112,012	113,012	1,000
9760010	Repair Supplies-Service Vehicles & Grounds Equipment	72,000	76,856	72,000	75,000	3,000
9760030	Custodial Supplies	675,000	677,637	695,000	720,000	25,000

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(continued)

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9760080	Increase in diesel fuel prices for vehicles and equipment.
9760090	Increase in allocation for building & grounds supplies.
9881000	Replace grounds, carpenter, and custodial equipment; replace school security cameras.
9881001	Lease/purchase of (6) replacement vehicles.
9882000	Decrease in budget requests.
9882001	Decrease due to pay off of lease/purchase.
9882003	Decrease in budget requests.

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OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9760080 Vehicle Fuels-Service Vehicles & Grounds Equipment	130,771	133,092	106,376	180,756	74,380
9760090 Supplies-Building & Grounds	909,000	1,040,353	929,000	954,000	25,000
9760140 Other Operating Supplies	10,684	18,243	11,434	11,684	250
9881000 Replacement-Equipment	86,226	315,768	101,637	240,198	138,561
9881001 Replacement-Service Vehicles	175,558	175,558	184,351	218,911	34,560
9881003 Replacement-Furniture	7,625	65,555	6,850	6,400	-450
9882000 Additions-Equipment	70,800	140,225	80,970	33,380	-47,590
9882001 Additions-Service Vehicles	60,990	60,990	47,846	39,233	-8,613
9882003 Additions-Furniture	6,800	7,583	6,800	0	-6,800
TOTALS	34,176,340	34,202,727	37,092,170	40,585,510	3,493,340